

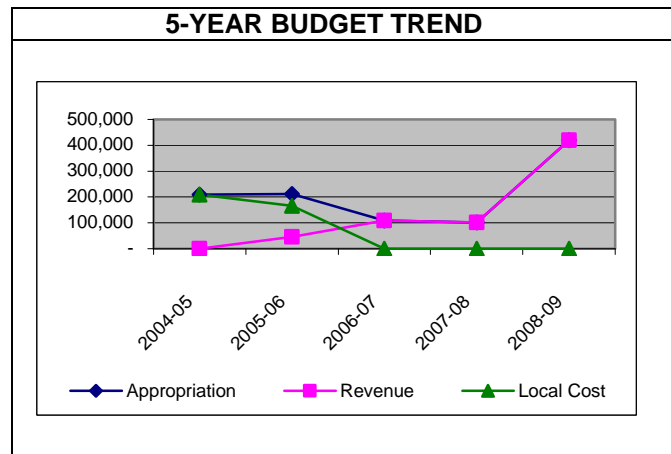
## Rents and Leases

### DESCRIPTION OF MAJOR SERVICES

This budget unit is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

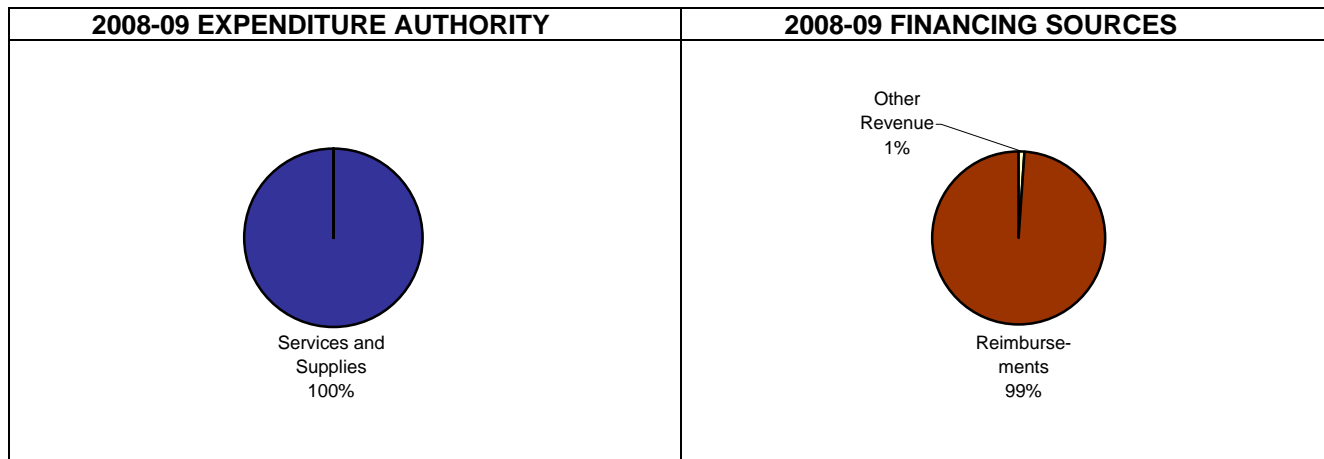


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	723,964	239,335	43,748	101,179	101,179
Departmental Revenue	72,858	172,631	54,563	101,179	101,179
Local Cost	651,106	66,704	(10,815)	-	-



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
DEPARTMENT: Real Estate Services - Rents and Leases  
FUND: General

BUDGET UNIT: AAA RNT  
FUNCTION: General  
ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Services and Supplies	33,123,059	33,727,419	34,993,561	37,964,147	37,254,380	39,698,305	2,443,925
Transfers	-	-	-	-	-	272,468	272,468
Total Exp Authority	33,123,059	33,727,419	34,993,561	37,964,147	37,254,380	39,970,773	2,716,393
Reimbursements	(32,698,268)	(33,488,084)	(34,949,813)	(37,862,968)	(37,153,201)	(39,551,462)	(2,398,261)
Total Appropriation	424,791	239,335	43,748	101,179	101,179	419,311	318,132
Operating Transfers Out	299,173	-	-	-	-	-	-
Total Requirements	723,964	239,335	43,748	101,179	101,179	419,311	318,132
<b>Departmental Revenue</b>							
Use Of Money and Prop	72,858	172,631	53,914	101,179	101,179	419,311	318,132
Other Revenue	-	-	649	-	-	-	-
Total Revenue	72,858	172,631	54,563	101,179	101,179	419,311	318,132
Local Cost	651,106	66,704	(10,815)	-	-	-	-

Services and supplies of \$39,698,305 represent annual lease payments for 3,174,126 square feet of leased space. The increase of \$2,443,925 is due to inflationary lease cost adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements.

Transfers of \$272,468 constitute payments to the Sheriff's Department for the reimbursement of security services at the Courthouse building located at 303 Third Street in San Bernardino.

Reimbursements of \$39,551,462 are payments from various user departments to pay for lease costs. The \$2,398,261 increase is based on increased lease costs.

Departmental revenue of \$419,311 reflects revenue from the lease of county-owned space, which includes the lease of the Courthouse building located at 303 Third Street in San Bernardino.

